			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	: Office	e of Species Conservation	ı				195	
Division	n: Office	e of Species Conservation	1					OS1
Approp	riation U	Init: Office of Species C	onservation					GVSC
FY 2021	l Total A	ppropriation						
1.00	FY 2	021 Total Appropriation						GVSC
	10000	General	7.00	656,700	793,700	0	0	1,450,400
ОТ	10000	General	0.00	0	77,400	0	0	77,400
	34800	Federal	8.00	659,500	203,100	0	12,640,000	13,502,600
	34900	Dedicated	0.00	0	15,000	0	0	15,000
			15.00	1,316,200	1,089,200	0	12,640,000	15,045,400
1.21	Acco	unt Transfers						GVSC
	10000	General	0.00	0	(10,100)	10,100	0	0
	34800	Federal	0.00	0	(12,000)	12,000	0	0
			0.00	0	(22,100)	22,100	0	0
1.61	Reve	erted Appropriation Baland	ces					GVSC
	10000	General	0.00	(190,000)	(7,200)	0	0	(197,200)
	34800	Federal	0.00	(68,000)	(84,900)	0	(4,244,900)	(4,397,800)
	34900	Dedicated	0.00	0	(15,000)	0	0	(15,000)
			0.00	(258,000)	(107,100)	0	(4,244,900)	(4,610,000)
FY 2021	l Actual	Expenditures						
2.00	FY 2	021 Actual Expenditures						GVSC
	10000	General	7.00	466,700	776,400	10,100	0	1,253,200
OT	10000	General	0.00	0	77,400	0	0	77,400
	34800	Federal	8.00	591,500	106,200	12,000	8,395,100	9,104,800
	34900	Dedicated	0.00	0	0	0	0	0
			15.00	1,058,200	960,000	22,100	8,395,100	10,435,400
FY 2022	2 Origina	l Appropriation						
3.00	FY 2	022 Original Appropriation	n					GVSC
	10000	General	7.00	753,600	800,400	0	0	1,554,000
ОТ	10000	General	0.00	0	75,000	0	0	75,000
	34800	Federal	8.00	673,600	203,100	0	12,140,000	13,016,700
	34900	Dedicated	0.00	0	15,000	0	0	15,000
			15.00	1,427,200	1,093,500	0	12,140,000	14,660,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	2Total Ap	propriation						
5.00	FY 20	022 Total Appropriation						GVS0
	10000	General	7.00	753,600	800,400	0	0	1,554,000
ОТ	10000	General	0.00	0	75,000	0	0	75,000
	34800	Federal	8.00	673,600	203,100	0	12,140,000	13,016,700
	34900	Dedicated	0.00	0	15,000	0	0	15,000
			15.00	1,427,200	1,093,500	0	12,140,000	14,660,700
FY 202	2 Estimat	ed Expenditures						
7.00	FY 20	022 Estimated Expenditu	res					GVS
	10000	General	7.00	753,600	800,400	0	0	1,554,000
ОТ	10000	General	0.00	0	75,000	0	0	75,000
	34800	Federal	8.00	673,600	203,100	0	12,140,000	13,016,700
	34900	Dedicated	0.00	0	15,000	0	0	15,000
			15.00	1,427,200	1,093,500	0	12,140,000	14,660,700
Base A	djustmer	nts						
8.11	FTP /	Adjustment from Federal	Funds to Gener	al Fund				GVS0
Th	nis decisio	n unit aligns the agency's	s FTP allocation	by fund and appr	opriation.			
	10000	General	1.00	0	0	0	0	0
	34800	Federal	(1.00)	0	0	0	0	0
			0.00	0	0	0	0	0
8.41	Remo	oval of One-Time Expend	litures					GVS
Th	nis decisio	n unit removes the one-ti	ime \$75,000 Sa	ge Grouse approp	oriation for FY 20	22.		
ОТ	10000	General	0.00	0	(75,000)	0	0	(75,000)
				-	(.0,000)			
			0.00	0	(75,000)	0	0	(75,000)
FY 202	3 Base		0.00			0	0	(75,000)
<b>FY 202</b> : 9.00		023 Base	0.00			0	0	( <b>75,000</b> )
	FY 20	023 Base General	0.00			0	<b>0</b>	
	FY 20			0	(75,000)			GVS0
9.00	FY 20 10000 10000	General	8.00	<b>0</b> 753,600	<b>(75,000)</b> 800,400	0	0	GVS0
9.00	FY 20 10000 10000 34800	General General	8.00 0.00	753,600 0	( <b>75,000</b> )  800,400 0	0	0	GVS0 1,554,000 0

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogra	m Maintenance						
0.11	Change in Health Benefit C	Costs					GV
Th	nis decision unit reflects an incre	ease in the employe	r health benefit co	osts based on the	e November Millima	an projection.	
	10000 General	0.00	6,000	0	0	0	6,000
	34800 Federal	0.00	6,000	0	0	0	6,000
		0.00	12,000	0	0	0	12,000
.12 Cr	Change in Variable Benefit						GV
Oi	10000 General	0.00	(2,600)	0	0	0	(2,600)
	34800 Federal	0.00	(2,300)	0	0	0	(2,300)
		0.00	(4,900)	0	0	0	(4,900)
.41	Attorney General Fees						GV
	djustments to costs of legal serv	rices provided by the	e Office of the Atte	orney General a	re reflected here.		
	10000 General	0.00	0	(9,000)	0	0	(9,000)
		0.00	0	(9,000)	0	0	(9,000)
							GV
.45	Risk Management Costs						
Ac	Risk Management Costs djustments to costs of insurance flected here.  10000 General	e coverage as projec	cted by a third-par 0	rty actuary and b	illed by the Office o	of Insurance Manag	ement are
Ac	djustments to costs of insurance flected here.						
Ac ref	djustments to costs of insurance flected here. 10000 General	0.00	0	2,000	0	0	2,000 <b>2,000</b>
Accret	djustments to costs of insurance flected here.	0.00	0	2,000 <b>2,000</b>	0	0	2,000 <b>2,000</b> GV
Accret	djustments to costs of insurance flected here.  10000 General  Controller's Fees djustments to the costs of statev	0.00	0	2,000 <b>2,000</b>	0	0	2,000 <b>2,000</b> GV
Accret	djustments to costs of insurance flected here.  10000 General  Controller's Fees djustments to the costs of states flected here.	0.00 0.00 vide accounting and	0 0 statewide payrol	2,000 <b>2,000</b> I processing pro	0 0 vided by the Office	0 0 of the State Control	2,000 <b>2,000</b> GV
.46 Acret	djustments to costs of insurance flected here.  10000 General  Controller's Fees djustments to the costs of states flected here.  10000 General	0.00 0.00 vide accounting and 0.00	0 0 statewide payrol	2,000 <b>2,000</b> I processing pro-	0 0 vided by the Office 0	0 0 of the State Control	2,000 <b>2,000</b> GV ller are (2,500)
Accred	djustments to costs of insurance flected here.  10000 General  Controller's Fees djustments to the costs of states flected here.	0.00  0.00  vide accounting and  0.00  0.00	0 0 statewide payrol 0 0	2,000 2,000 I processing pro- (2,500) (2,500)	o o vided by the Office o o	of the State Control	2,000 <b>2,000</b> GV eller are (2,500) (2,500)
Accred 0.46 Accred	djustments to costs of insurance flected here.  10000 General  Controller's Fees djustments to the costs of states flected here.  10000 General  OITS Fees	0.00  0.00  vide accounting and  0.00  0.00	0 0 statewide payrol 0 0	2,000 2,000 I processing pro- (2,500) (2,500)	o o vided by the Office o o	of the State Control	2,000 <b>2,000</b> GV eller are (2,500) (2,500)
.46 Acrei	djustments to costs of insurance flected here.  10000 General  Controller's Fees djustments to the costs of states flected here.  10000 General  OITS Fees djustments to costs of information	0.00  0.00  vide accounting and 0.00  0.00  on technology suppo	0 0 statewide payrol 0 0 ort from the Office	2,000 2,000 I processing pro- (2,500) (2,500) of Information T	o vided by the Office  0 0  rechnology are refle	of the State Control  o  o  o  cetted here.	2,000 <b>2,000</b> GV (1) (2,500) (2,500) GV
Accret	djustments to costs of insurance flected here.  10000 General  Controller's Fees djustments to the costs of statevent flected here.  10000 General  OITS Fees djustments to costs of information formation for a first property f	0.00  vide accounting and  0.00  0.00  0.00  0.00  0.00  0.00	0 0 statewide payrol 0 0 ort from the Office	2,000 2,000 I processing prov (2,500) (2,500) of Information T (1,100)	o  vided by the Office  0  0  rechnology are refle 0	of the State Control  o  o  cetted here.	2,000 2,000 GV Bler are (2,500) (2,500) GV (1,100) (1,100)
.46 Accret	djustments to costs of insurance flected here.  10000 General  Controller's Fees djustments to the costs of states flected here.  10000 General  OITS Fees djustments to costs of information for the costs of information	0.00  vide accounting and 0.00  0.00  0.00  0.00  0.00  0.00  Employees	otrt from the Office	2,000 2,000 I processing prov (2,500) (2,500) of Information T (1,100) (1,100)	o vided by the Office o o o o o o o o o o o o o o o o o o o	of the State Control  o  o  cetted here.	2,000 2,000 GV  ller are (2,500) (2,500) GV (1,100) (1,100)
.46 Accret	djustments to costs of insurance flected here.  10000 General  Controller's Fees djustments to the costs of statevent flected here.  10000 General  OITS Fees djustments to costs of information for the costs of informati	0.00  vide accounting and 0.00  0.00  0.00  0.00  0.00  0.00  Employees	otrt from the Office	2,000 2,000 I processing prov (2,500) (2,500) of Information T (1,100) (1,100)	o vided by the Office o o o o o o o o o o o o o o o o o o o	of the State Control  o  o  cetted here.	2,000 2,000 GV  ller are (2,500) (2,500) GV (1,100) (1,100)
Accred  .46  Accred	djustments to costs of insurance flected here.  10000 General  Controller's Fees djustments to the costs of statever flected here.  10000 General  OITS Fees djustments to costs of information  10000 General  Salary Multiplier - Regular I are Governor recommends a 5% are distributed on merit.	0.00  vide accounting and  0.00  0.00  0.00  0.00  0.00  Employees total CEC for perma	o  statewide payrol  o  o  o  o  o  o  o  o  o  o  o  o	2,000 2,000 I processing prov (2,500) (2,500) of Information T (1,100) (1,100)	o vided by the Office  0 0  rechnology are refle 0 0  0	of the State Control  o  o  cetted here.	2,000 2,000 GV  Iller are (2,500) (2,500) GV (1,100) (1,100) GV shift and 3% to
Accred  .46  Accred	djustments to costs of insurance flected here.  10000 General  Controller's Fees djustments to the costs of states flected here.  10000 General  OITS Fees djustments to costs of information 10000 General  Salary Multiplier - Regular I are Governor recommends a 5% of distributed on merit.  10000 General	0.00  vide accounting and 0.00  0.00  0.00  0.00  0.00  Employees total CEC for perma	o that the operation of	2,000 2,000 I processing prov (2,500) (2,500) of Information T (1,100) (1,100)	o vided by the Office  0 0  rechnology are refle 0 0  0	of the State Control  o  o  o  o  o  d  d  d  d  d  d  d  d	2,000 2,000 GV Bler are (2,500) (2,500) GV (1,100) GV shift and 3% to 31,700
.46 Accref	djustments to costs of insurance flected here.  10000 General  Controller's Fees djustments to the costs of statevent flected here.  10000 General  OITS Fees djustments to costs of information 10000 General  Salary Multiplier - Regular I are Governor recommends a 5% of distributed on merit.  10000 General  34800 Federal	0.00  vide accounting and  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00  0.00	otrt from the Office  otrt from the Office  otrt from the Office  31,700 23,000	2,000 2,000 I processing prov (2,500) (2,500) of Information T (1,100) (1,100) , which is compri	o vided by the Office  0 0 0  fechnology are refle  0 0 0  sed of a fully funde  0 0	of the State Control  of the State Control	2,000 2,000 GV  Iller are (2,500) (2,500) GV (1,100) GV shift and 3% to 31,700 23,000
Accred  .46 Accred  .48 Acc	djustments to costs of insurance flected here.  10000 General  Controller's Fees djustments to the costs of states flected here.  10000 General  OITS Fees djustments to costs of information 10000 General  Salary Multiplier - Regular I are Governor recommends a 5% of distributed on merit.  10000 General	0.00  vide accounting and 0.00  0.00  0.00  0.00  0.00  0.00  Employees total CEC for perma 0.00 0.00 0.00  0.00  0.00	otri from the Office  ort from the Office  ort from the Office  31,700 23,000 54,700	2,000 2,000 I processing prov (2,500) (2,500) of Information T (1,100) (1,100) , which is compri	ovided by the Office of the original of the or	of the State Control  of the State Control	2,000 2,000 GV  (1,100) (1,100) GV  shift and 3% to 31,700 23,000 54,700
.46 Accret	djustments to costs of insurance flected here.  10000 General  Controller's Fees djustments to the costs of statevent flected here.  10000 General  OITS Fees djustments to costs of information of the costs of information of information of the costs of information of i	0.00  vide accounting and 0.00  0.00  0.00  0.00  0.00  0.00  Employees total CEC for perma 0.00 0.00 0.00  0.00  0.00	otri from the Office  ort from the Office  ort from the Office  31,700 23,000 54,700	2,000 2,000 I processing prov (2,500) (2,500) of Information T (1,100) (1,100) , which is compri	ovided by the Office of the original of the or	of the State Control  of the State Control	2,000 2,000 GV  (1,100) (1,100) GV  shift and 3% to 31,700 23,000 54,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	23 Total M	aintenance						
11.00	FY 20	023 Total Maintenance						GVS
	10000	General	8.00	788,700	789,800	0	0	1,578,500
ОТ	10000	General	0.00	0	0	0	0	0
	34800	Federal	7.00	700,300	203,100	0	12,140,000	13,043,400
	34900	Dedicated	0.00	0	15,000	0	0	15,000
			15.00	1,489,000	1,007,900	0	12,140,000	14,636,900
Line It	ems							
12.01	Gene	eral Fund Request for Sa	ige Grouse Study	1				GVS
		or recommends one-time			niversity of Idaho	's sage grouse stud	dy to help form bet	ter
g	razing mar	nagement practices with	ranchers in the A	Arco/Blackfoot are	a.	0 0	,	
OT	10000	General	0.00	0	75,000	0	0	75,000
OI	10000							
Oi	10000		0.00	0	75,000	0	0	75,000
		Operating Costs Incress		0	75,000	0	0	<b>75,000</b> GVS
12.02	osc	Operating Costs Increas	se: Travel	·	,		-	·
12.02	OSC he Govern	or recommends General	se: Travel I Fund for various	s operating expen	ses including tra	vel, lodging, and fu	el expenses.	GVS
12.02	OSC he Govern	. 0	se: Travel I Fund for various 0.00	s operating expen	ses including tra 25,000	vel, lodging, and fu	el expenses.	GVS 25,000
12.02	OSC he Govern	or recommends General	se: Travel I Fund for various	s operating expen	ses including tra	vel, lodging, and fu	el expenses.	GVS
12.02 T	OSC The Govern 10000	or recommends General General	se: Travel I Fund for various  0.00  0.00	s operating expen	ses including tra 25,000	vel, lodging, and fu	el expenses.	GVS 25,000
12.02 T 12.47	OSC The Govern 10000 Infras	or recommends General General structure Investment and for recommends federal	se: Travel I Fund for various 0.00 0.00 Jobs Act Fundin fund spending au	s operating expen  0  0  uthority from the Ir	ses including tra 25,000 <b>25,000</b>	vel, lodging, and fu	el expenses.	25,000 25,000 GVS
12.02 T 12.47	OSC The Govern 10000 Infras The Govern fforts, inclu	or recommends General General structure Investment and	se: Travel I Fund for various 0.00 0.00 Jobs Act Fundin fund spending au	s operating expen  0  0  uthority from the Ir	ses including tra 25,000 <b>25,000</b>	vel, lodging, and fu	el expenses.	25,000 25,000 GVS
12.02 T 12.47	OSC The Govern 10000 Infras The Govern fforts, inclu	or recommends General General structure Investment and for recommends federal adding the Pacific Coast S	se: Travel I Fund for various 0.00 0.00  Jobs Act Fundin fund spending at salmon Recovery	s operating expen  0  0  uthority from the Ir	ses including tra 25,000 25,000  nfrastructure Inve	vel, lodging, and fu  0 0 estment and Jobs A	el expenses.  0 0  vct for various salm	25,000 25,000 GVS
12.02 T 12.47	OSC The Govern 10000 Infras The Govern fforts, inclu	or recommends General General structure Investment and for recommends federal adding the Pacific Coast S	se: Travel I Fund for various 0.00 0.00  Jobs Act Fundin fund spending au salmon Recovery 0.00	s operating expen  0  0  g  uthority from the Ir Fund.	ses including tra 25,000 25,000  nfrastructure Inve	vel, lodging, and fu  0 0 estment and Jobs A	el expenses.  0  0  act for various salm 5,000,000	25,000 25,000 GVS non recovery 5,000,000
12.02 T 12.47 T e	OSC The Govern 10000 Infras The Govern fforts, inclu	or recommends General General structure Investment and for recommends federal adding the Pacific Coast S	se: Travel I Fund for various 0.00 0.00  Jobs Act Fundin fund spending au salmon Recovery 0.00	s operating expen  0  0  g  uthority from the Ir Fund.	ses including tra 25,000 25,000  nfrastructure Inve	vel, lodging, and fu  0 0 estment and Jobs A	el expenses.  0  0  act for various salm 5,000,000	25,000 25,000 GVS non recovery 5,000,000
12.02 T 12.47 T e	OSC The Govern 10000  Infras The Govern fforts, inclu 34800	or recommends General General structure Investment and for recommends federal adding the Pacific Coast S	se: Travel I Fund for various 0.00 0.00  Jobs Act Fundin fund spending au salmon Recovery 0.00	s operating expen  0  0  g  uthority from the Ir Fund.	ses including tra 25,000 25,000  nfrastructure Inve	vel, lodging, and fu  0 0 estment and Jobs A	el expenses.  0  0  act for various salm 5,000,000	25,000 25,000 GVS non recovery 5,000,000
12.02 T 12.47 T e	OSC The Govern 10000  Infras The Govern fforts, inclu 34800  23 Total  FY 20	for recommends General General Structure Investment and for recommends federal adding the Pacific Coast S Federal	se: Travel I Fund for various 0.00 0.00 Jobs Act Fundin fund spending au almon Recovery 0.00 0.00	o o o o o o o o o o o o o o o o o o o	ses including tra 25,000 25,000  nfrastructure Inve	vel, lodging, and fu  0  0  estment and Jobs A  0  0	el expenses.  0 0 vct for various salm 5,000,000 5,000,000	25,000 25,000 GVS non recovery 5,000,000 5,000,000
12.02 T 12.47 T e	OSC The Govern 10000  Infras The Govern fforts, inclu 34800  23 Total  FY 20 10000	for recommends General General Structure Investment and for recommends federal ading the Pacific Coast S Federal D23 Total General	se: Travel I Fund for various 0.00 0.00  Jobs Act Fundin fund spending au falmon Recovery 0.00 0.00	s operating expen  0  0  g  uthority from the In Fund.  0  0	ses including tra 25,000 25,000  nfrastructure Inve	vel, lodging, and fu  0 0 0  estment and Jobs A  0 0	el expenses.  0 0 xct for various salm 5,000,000 5,000,000	25,000 25,000 GVS non recovery 5,000,000 5,000,000
12.02 T 12.47 T e	OSC The Govern 10000  Infras The Govern fforts, inclu 34800  23 Total  FY 20 10000 10000	cor recommends General General Structure Investment and for recommends federal adding the Pacific Coast S Federal  D23 Total General General	se: Travel I Fund for various 0.00 0.00 Jobs Act Fundin fund spending au almon Recovery 0.00 0.00	s operating expen  0  0  g  uthority from the Ir  Fund.  0  0  788,700  0	ses including tra 25,000 25,000  nfrastructure Inve 0 0 0	vel, lodging, and fu  0  0  estment and Jobs A  0  0	el expenses.  0 0 0 Act for various salm 5,000,000 5,000,000 0 0	GVS  25,000  25,000  GVS  non recovery  5,000,000  5,000,000  GVS  1,603,500  75,000
12.02 T 12.47 T e	OSC The Govern 10000  Infras The Govern fforts, inclu 34800  23 Total  FY 20 10000 10000 34800	for recommends General General Structure Investment and for recommends federal ading the Pacific Coast S Federal D23 Total General	se: Travel I Fund for various 0.00 0.00  Jobs Act Fundin fund spending au falmon Recovery 0.00 0.00	s operating expen  0  0  g  uthority from the In Fund.  0  0	ses including tra 25,000 25,000  nfrastructure Inve	vel, lodging, and fu  0  0  0  estment and Jobs A  0  0  0	el expenses.  0 0 xct for various salm 5,000,000 5,000,000	25,000 25,000 GVS non recovery 5,000,000 5,000,000